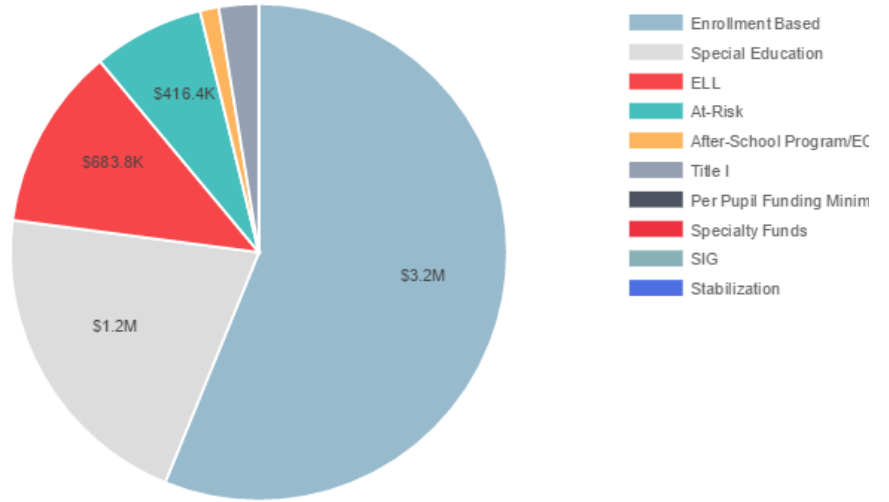


LaSalle-Backus EC

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$5.8M	total budget
244.2K	from prior year
372	total enrollment
25	change in enrollment
58%	at-risk %
\$416.4K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

EC Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	16.3	\$1,592,269
Teacher - Middle Grade Investment	2	\$195,370
Related Arts		
Total Related Arts Teachers	3	\$293,056
Early Childhood Education Positions (ECE)		
Teacher - PK3	1	\$97,685
Teacher - PK4	1	\$97,685
Teacher - PK3/PK4 (Mixed Age)	1	\$97,685
Aide - Early Childhood	3	\$86,746
Special Education Positions		
Aide - Special Education	3	\$86,746
Total Special Education Teachers	7	\$683,796
English Language Learners Positions (ELL)		
Teacher - ELL	6	\$586,111
Guidance Counselor - 10mo (Bilingual)	1	\$97,685
Classroom Instructional Support Positions		
Aide - Kindergarten	2	\$57,831

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.4	\$55,257

Social-Emotional Positions

Psychologist	0.5	\$48,843
Social Worker	3	\$293,056
Behavior Technician	2	\$90,443
Guidance Counselor - 10mo	1	\$97,685

Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title Funds -- Title I	\$138,434
At-Risk Funds	\$23,938	Title Funds -- Title II	\$8,600
Art Supplies	\$2,539	Non Personnel Flexible Funds	\$80,521
Music Supplies	\$2,440		
Physical Education/Health Supplies	\$2,440		
Science Supplies	\$2,806		
At-risk Technology	\$4,280		
Custodial Services	\$5,386		
Library Books	\$7,440		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Specialist - Library/Media	1	\$97,685

Administrative

Business Manager	1	\$75,970
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372
Custodian (RW-3)	1	\$41,134

Afterschool Programs

Afterschool Teacher	5	\$29,650
Afterschool Aide	5	\$32,700
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$32,364
Title I Parental Involvement	\$2,246